## CITY OF MILWAUKEE OPERATING GRANT BUDGET

PROJECT/PROGRAM TITLE: Shipshape: Preservation of the Great Lakes Marine Vessel Files

CONTACT PERSON: Virginia Schwartz, 286-3216

PROJECT/PROGRAM YEAR: 2004/05

NUMBER OF POSITIONS		**************************************	PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		PERSONNEL COSTS					
	1	Librarian V (50 hours)	009		1,880		1,880
	1	Librarian V (30 nours)	009		1,000		1,000
	1	Librarian III (150 hours)	557		3,261		3,261
	1	Office Asst. III (500 hours)	425		7,540		7,540
		TOTAL PERSONNEL COSTS			12,681		12,681
		FRINGE BENEFITS					
		TOTAL FRINGE BENEFITS			4,565		4,565
		SUPPLIES AND MATERIALS					
		TOTAL SUPPLIES AND MATERIALS					
		EQUIPMENT AND FACILITY RENT					
		TOTAL EQUIPMENT AND FACILITY RENT					

NUMBER C	OF POSITIONS		PAY				
NEW	EXISTING	LINE DESCRIPTION	RANGE NO.	GRANTOR SHARE	IN-KIND SHARE	CASH MATCH A/C #	TOTAL
		SERVICES					
		Wisconsin Marine Historical Society (C)		50,000			50,000
		TOTAL SERVICES		50,000			50,000
		EQUIPMENT					
		TOTAL EQUIPMENT					
		OTHER COSTS					
		MPL In-kind match consisting of volunteer and computer time			20,500		20,500
		WMHS Cash match consisting of staff time and computer purchase			13,014		13,014
		WMHS In-kind match consisting of volunteer time			24,240		24,240
		TOTAL OTHER COSTS			57,754		57,754
		TOTAL COSTS		50,000	75,000		125,000